

**Component Detail**  
Office of the Governor

**Component:** Human Rights Commission (1)

**RDU:** Commissions/Special Offices (1)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,235.9	1,267.2	1,241.3	1,267.2	1,429.7	162.5	12.8%
72000 Travel	46.0	43.8	52.8	43.8	52.8	9.0	20.5%
73000 Services	168.4	203.3	206.4	203.3	147.6	-55.7	-27.4%
74000 Commodities	23.4	12.8	23.8	12.8	12.8	0.0	0.0%
75000 Capital Outlay	19.3	0.0	19.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,493.0</b>	<b>1,527.1</b>	<b>1,543.6</b>	<b>1,527.1</b>	<b>1,642.9</b>	<b>115.8</b>	<b>7.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	162.2	188.7	212.1	188.7	128.7	-60.0	-31.8%
1004 Gen Fund	1,330.8	1,338.4	1,331.5	1,338.4	1,514.2	175.8	13.1%
<b>GF Totals</b>	<b>1,330.8</b>	<b>1,338.4</b>	<b>1,331.5</b>	<b>1,338.4</b>	<b>1,514.2</b>	<b>175.8</b>	<b>13.1%</b>
<b>Federal Totals</b>	<b>162.2</b>	<b>188.7</b>	<b>212.1</b>	<b>188.7</b>	<b>128.7</b>	<b>-60.0</b>	<b>-31.8%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	21	2	10.5%
Permanent Part Time	2	1	2	1	1	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

**Component Detail**  
Office of the Governor

**Component:** Executive Office - Language (2610)

**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Executive Office (6)

**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,849.2	4,977.4	4,850.1	4,977.4	5,246.8	269.4	5.4%
72000 Travel	492.4	390.0	492.8	390.0	390.0	0.0	0.0%
73000 Services	879.7	1,147.6	889.0	1,147.6	1,037.6	-110.0	-9.6%
74000 Commodities	67.0	148.1	67.0	148.1	148.1	0.0	0.0%
75000 Capital Outlay	43.8	18.0	43.8	18.0	18.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,332.1</b>	<b>6,681.1</b>	<b>6,342.7</b>	<b>6,681.1</b>	<b>6,840.5</b>	<b>159.4</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	101.3	110.0	110.0	110.0	0.0	-110.0	-100.0%
1004 Gen Fund	6,128.4	6,566.2	6,130.3	6,566.2	6,821.0	254.8	3.9%
1005 GF/Prgm	4.9	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	35.0	0.0	35.0	0.0	14.6	14.6	100.0%
1053 Invst Loss	62.5	0.0	62.5	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>6,133.3</b>	<b>6,571.1</b>	<b>6,135.2</b>	<b>6,571.1</b>	<b>6,825.9</b>	<b>254.8</b>	<b>3.9%</b>
<b>Federal Totals</b>	<b>101.3</b>	<b>110.0</b>	<b>110.0</b>	<b>110.0</b>	<b>0.0</b>	<b>-110.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>97.5</b>	<b>0.0</b>	<b>97.5</b>	<b>0.0</b>	<b>14.6</b>	<b>14.6</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	68	68	68	68	71	3	4.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	4	4	4	4	4	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	226.2	223.5	226.2	223.5	228.8	5.3	2.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	67.3	61.7	67.4	61.7	61.7	0.0	0.0%
74000 Commodities	56.7	58.0	56.8	58.0	58.0	0.0	0.0%
75000 Capital Outlay	0.5	0.0	0.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>350.7</b>	<b>343.2</b>	<b>350.9</b>	<b>343.2</b>	<b>348.5</b>	<b>5.3</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	350.7	343.2	350.9	343.2	348.5	5.3	1.5%
<b>GF Totals</b>	<b>350.7</b>	<b>343.2</b>	<b>350.9</b>	<b>343.2</b>	<b>348.5</b>	<b>5.3</b>	<b>1.5%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	97.8	410.0	97.8	410.0	410.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>97.8</b>	<b>410.0</b>	<b>97.8</b>	<b>410.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	97.8	410.0	97.8	410.0	410.0	0.0	0.0%
<b>GF Totals</b>	<b>97.8</b>	<b>410.0</b>	<b>97.8</b>	<b>410.0</b>	<b>410.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	692.8	741.1	692.8	741.1	757.1	16.0	2.2%
72000 Travel	71.8	42.1	72.1	42.1	42.1	0.0	0.0%
73000 Services	82.7	82.7	82.7	82.7	82.7	0.0	0.0%
74000 Commodities	10.6	12.0	10.6	12.0	12.0	0.0	0.0%
75000 Capital Outlay	5.1	0.0	5.1	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>863.0</b>	<b>877.9</b>	<b>863.3</b>	<b>877.9</b>	<b>893.9</b>	<b>16.0</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	863.0	877.9	863.3	877.9	893.9	16.0	1.8%
<b>GF Totals</b>	<b>863.0</b>	<b>877.9</b>	<b>863.3</b>	<b>877.9</b>	<b>893.9</b>	<b>16.0</b>	<b>1.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Equal Employment Opportunity (2040)

**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	225.1	242.3	225.1	242.3	247.9	5.6	2.3%
72000 Travel	3.7	5.0	3.8	5.0	5.0	0.0	0.0%
73000 Services	24.1	30.7	24.1	30.7	30.7	0.0	0.0%
74000 Commodities	4.4	3.0	4.4	3.0	3.0	0.0	0.0%
75000 Capital Outlay	3.6	0.0	3.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>260.9</b>	<b>281.0</b>	<b>261.0</b>	<b>281.0</b>	<b>286.6</b>	<b>5.6</b>	<b>2.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	260.9	281.0	261.0	281.0	286.6	5.6	2.0%
<b>GF Totals</b>	<b>260.9</b>	<b>281.0</b>	<b>261.0</b>	<b>281.0</b>	<b>286.6</b>	<b>5.6</b>	<b>2.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Executive Contingency Appropriation (2550)

**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	64.9	0.0	64.9	0.0	0.0	0.0	0.0%
72000 Travel	20.8	0.0	20.8	0.0	0.0	0.0	0.0%
73000 Services	813.7	0.0	813.8	1,602.8	0.0	-1,602.8	-100.0%
74000 Commodities	1.0	0.0	1.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	79.5	0.0	79.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>979.9</b>	<b>0.0</b>	<b>980.0</b>	<b>1,602.8</b>	<b>0.0</b>	<b>-1,602.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	979.9	0.0	980.0	1,602.8	0.0	-1,602.8	-100.0%
<b>GF Totals</b>	<b>979.9</b>	<b>0.0</b>	<b>980.0</b>	<b>1,602.8</b>	<b>0.0</b>	<b>-1,602.8</b>	<b>-100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Detail**  
Office of the Governor

**Component:** Tribal Affairs (2605)

**RDU:** Executive Operations (2)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	290.0	290.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	95.0	95.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>390.0</b>	<b>390.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	390.0	390.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>390.0</b>	<b>390.0</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)

**RDU:** Office of the Governor State Facilities Rent (407)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	429.5	416.0	429.5	416.0	453.9	37.9	9.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>429.5</b>	<b>416.0</b>	<b>429.5</b>	<b>416.0</b>	<b>453.9</b>	<b>37.9</b>	<b>9.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	429.5	416.0	429.5	416.0	453.9	37.9	9.1%
<b>GF Totals</b>	<b>429.5</b>	<b>416.0</b>	<b>429.5</b>	<b>416.0</b>	<b>453.9</b>	<b>37.9</b>	<b>9.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,544.5	1,656.0	1,544.5	1,656.0	1,543.5	-112.5	-6.8%
72000 Travel	4.6	7.0	4.7	7.0	7.0	0.0	0.0%
73000 Services	42.8	84.5	42.8	84.5	84.5	0.0	0.0%
74000 Commodities	7.6	9.0	7.6	9.0	9.0	0.0	0.0%
75000 Capital Outlay	8.3	5.0	8.5	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,607.8</b>	<b>1,761.5</b>	<b>1,608.1</b>	<b>1,761.5</b>	<b>1,649.0</b>	<b>-112.5</b>	<b>-6.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,521.7	1,761.5	1,522.0	1,761.5	1,649.0	-112.5	-6.4%
1007 I/A Rcpts	51.7	0.0	51.7	0.0	0.0	0.0	0.0%
1053 Invst Loss	8.6	0.0	8.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	25.8	0.0	25.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,521.7</b>	<b>1,761.5</b>	<b>1,522.0</b>	<b>1,761.5</b>	<b>1,649.0</b>	<b>-112.5</b>	<b>-6.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>86.1</b>	<b>0.0</b>	<b>86.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	20	-2	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** OMB Statewide Labor Costs (2559)

**RDU:** Office of Management & Budget (3)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	144.0	0.0	144.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>144.0</b>	<b>0.0</b>	<b>144.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.1	0.0	0.0	0.0	0.0%
1053 Invst Loss	144.0	0.0	144.0	0.0	0.0	0.0	0.0%
1103 AHFC Rcpts	0.0	0.0	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>144.0</b>	<b>0.0</b>	<b>144.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Governmental Coordination (18)

**RDU:** Governmental Coordination (349)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,805.7	1,829.3	1,894.0	1,929.3	2,388.0	458.7	23.8%
72000 Travel	117.8	125.1	125.5	125.1	130.1	5.0	4.0%
73000 Services	1,084.9	1,498.4	1,399.2	1,398.4	1,753.4	355.0	25.4%
74000 Commodities	17.9	34.0	20.0	34.0	34.0	0.0	0.0%
75000 Capital Outlay	28.1	16.7	28.7	16.7	16.7	0.0	0.0%
77000 Grants, Benefits	1,010.4	1,191.3	1,124.6	1,191.3	1,191.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,064.8</b>	<b>4,694.8</b>	<b>4,592.0</b>	<b>4,694.8</b>	<b>5,513.5</b>	<b>818.7</b>	<b>17.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,592.4	3,213.9	3,108.1	3,213.9	3,474.9	261.0	8.1%
1003 G/F Match	1,270.3	1,304.0	1,271.7	1,304.0	1,328.2	24.2	1.9%
1004 Gen Fund	159.1	176.9	159.3	176.9	260.3	83.4	47.1%
1007 I/A Rcpts	21.1	0.0	31.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	21.9	0.0	21.9	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	450.1	450.1	100.0%
<b>GF Totals</b>	<b>1,429.4</b>	<b>1,480.9</b>	<b>1,431.0</b>	<b>1,480.9</b>	<b>1,588.5</b>	<b>107.6</b>	<b>7.3%</b>
<b>Federal Totals</b>	<b>2,592.4</b>	<b>3,213.9</b>	<b>3,108.1</b>	<b>3,213.9</b>	<b>3,474.9</b>	<b>261.0</b>	<b>8.1%</b>
<b>Other Totals</b>	<b>43.0</b>	<b>0.0</b>	<b>52.9</b>	<b>0.0</b>	<b>450.1</b>	<b>450.1</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	30	34	4	13.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	0	0.0%

**Component Detail**  
Office of the Governor

**Component:** Elections (21)

**RDU:** Elections (433)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,561.6	1,401.2	1,561.6	1,750.7	1,444.5	-306.2	-17.5%
72000 Travel	60.7	65.4	60.7	77.9	65.4	-12.5	-16.0%
73000 Services	2,223.5	546.4	2,273.3	1,260.9	661.6	-599.3	-47.5%
74000 Commodities	65.1	43.8	60.4	61.9	43.8	-18.1	-29.2%
75000 Capital Outlay	21.4	0.0	21.4	62.4	0.0	-62.4	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,932.3</b>	<b>2,056.8</b>	<b>3,977.4</b>	<b>3,213.8</b>	<b>2,215.3</b>	<b>-998.5</b>	<b>-31.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,932.3	2,056.8	3,977.4	3,213.8	2,215.3	-998.5	-31.1%
<b>GF Totals</b>	<b>3,932.3</b>	<b>2,056.8</b>	<b>3,977.4</b>	<b>3,213.8</b>	<b>2,215.3</b>	<b>-998.5</b>	<b>-31.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	28	13	28	27	13	-14	-51.9%

**Component Detail**  
Office of the Governor

**Component:** Elections - Language (2532)

**RDU:** Elections (433)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	349.5	0.0	0.0	340.3	340.3	100.0%
72000 Travel	0.0	12.5	0.0	0.0	53.1	53.1	100.0%
73000 Services	0.0	504.9	0.0	0.0	1,960.3	1,960.3	100.0%
74000 Commodities	0.0	18.1	0.0	0.0	20.0	20.0	100.0%
75000 Capital Outlay	0.0	62.4	0.0	0.0	73.0	73.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>947.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,446.7</b>	<b>2,446.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	947.4	0.0	0.0	2,446.7	2,446.7	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>947.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,446.7</b>	<b>2,446.7</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	14	0	0	35	35	100.0%

**Component Detail**  
Office of the Governor

**Component:** International Trade and Market Development (2487)

**RDU:** Office of International Trade (315)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	687.4	0.0	1,003.1	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>687.4</b>	<b>0.0</b>	<b>1,003.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	374.5	0.0	374.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm	12.9	0.0	12.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	113.5	0.0	0.0	0.0	0.0%
1115 InT/BuEnIn	300.0	0.0	502.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>387.4</b>	<b>0.0</b>	<b>387.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>300.0</b>	<b>0.0</b>	<b>615.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%